

Human Resources

Agency Number: **38**
Budget Function: **Administration**

The mission of the Human Resources Department is to serve the City by recruiting, developing, and sustaining a diverse, highly qualified, and productive work force.

<u>Major Service</u>	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Employment	\$ 741,880	\$ 810,270	\$ 810,270	\$ 829,101	\$ 829,101	\$ 0
Labor Relations	178,810	218,432	218,432	219,210	219,210	0
Classification, Comp., Safety	278,180	324,462	324,462	323,376	323,376	0
Training	279,224	349,299	349,299	292,368	299,868	0
Employee Assistance	142,716	154,424	154,424	155,694	155,694	0
Agency Total	<u>\$ 1,620,810</u>	<u>\$ 1,856,887</u>	<u>\$ 1,856,887</u>	<u>\$ 1,819,749</u>	<u>\$ 1,827,249</u>	<u>\$ 0</u>

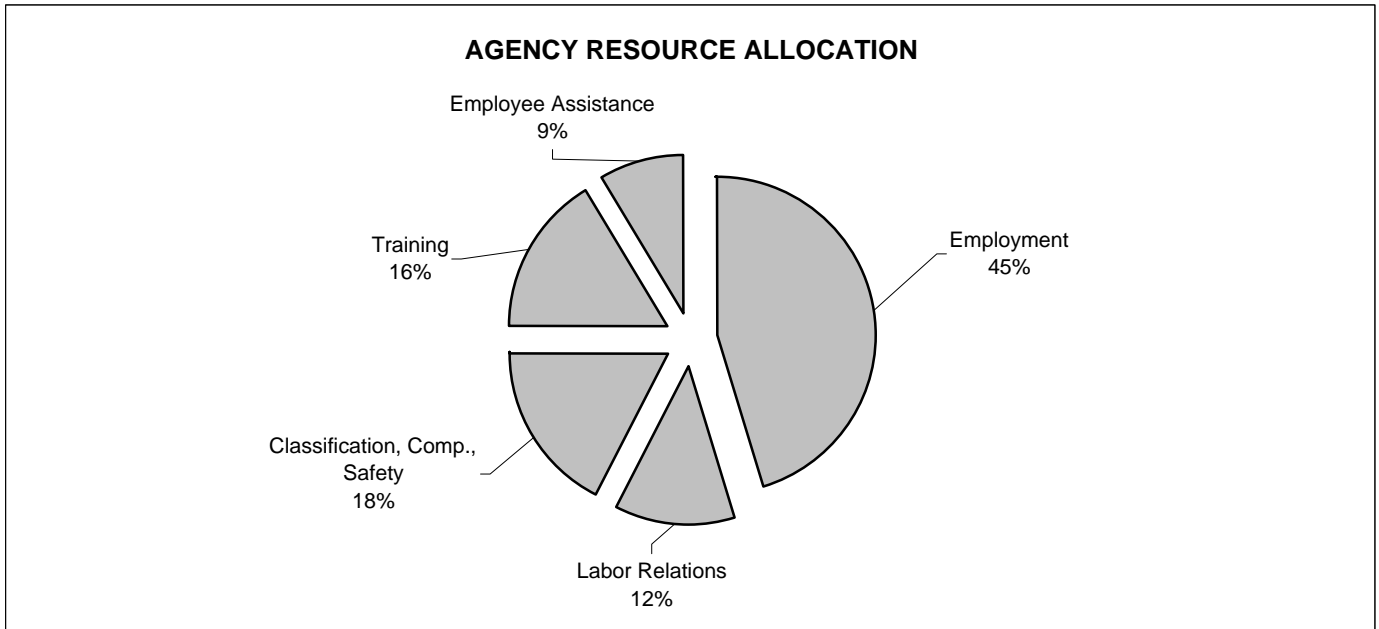
Executive Budget Highlights

The Budget includes:

1. Provision of a total of \$12,500 in funding for Training/Travel services. This amount represents the sum of \$5,000 provided in the Requested Budget, enhanced by the restoration of \$7,500 (of \$20,906) contained in the agency's highest priority budget supplement. The restored funding is provided to continue Spanish language training.

The agency submitted supplemental requests totaling \$41,656.

Human Resources



Budget Service Descriptions:

Employment

The Employment Service develops and implements recruitment and selection strategies and processes in accordance with applicable federal and state regulations and professional standards. This service also develops and administers all employment processes and applicant communications, including an employee records program. The City's occupational accommodation program and employee orientation program are administered by this service as well.

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 843,809	\$ 917,765	\$ 939,746
Less Inter-Agency Billings	<u>101,929</u>	<u>107,495</u>	<u>110,645</u>
Net Total	<u>\$ 741,880</u>	<u>\$ 810,270</u>	<u>\$ 829,101</u>

Labor Relations

Currently, the majority of the City's labor force is represented by 12 labor unions. The Labor Relations Unit fulfills the City's obligations for contract negotiation, interpretation and administration. Additionally, it handles contract grievances and represents the City before the Wisconsin Employment Relations Commission in arbitration and mediation fact-finding.

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 178,810	\$ 218,432	\$ 219,210
Less Inter-Agency Billings	0	0	0
Net Total	\$ 178,810	\$ 218,432	\$ 219,210

Classification, Compensation, Safety

This service is responsible for analyzing and categorizing the work of the organization. Staff prepares class specifications, establishes position classifications, recommends wage rates, and coordinates and administers the City benefits program. Coordination of the Worker's Compensation Program and development and implementation of the City Safety Program are also the responsibility of this service.

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 277,104	\$ 324,462	\$ 323,376
Less Inter-Agency Billings	(1,076)	0	0
Net Total	\$ 278,180	\$ 324,462	\$ 323,376

Training

The mission of the Office of Organizational Development and Training is to be a catalyst for creating a City culture committed to learning, teamwork, and quality. To accomplish these goals, the office has as its primary responsibilities the coordination of the City's internal and external training resources; management of the City's Quality Improvement and Customer Service initiatives; facilitation of the City-wide and agency planning initiatives; and organizational development, consultation, and intervention.

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 285,616	\$ 349,299	\$ 299,868
Less Inter-Agency Billings	6,392	0	0
Net Total	\$ 279,224	\$ 349,299	\$ 299,868

Employee Assistance

The Employee Assistance Program (EAP) provides confidential assistance to City employees, families, partners, or anyone of significance to the employee, whose personal problems affect, or have the potential to affect, personal well being and/or job performance. Through a City-wide network structure of an Advisory Committee, a Coordinator, 66 Facilitators, and several vendors, services are provided which include information and referral to resources; consultation and problem-solving; critical incident stress management; workshops/seminars; wellness expo; training of facilitators, managers/supervisors and union representatives; and a resource library.

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 142,716	\$ 154,424	\$ 155,694
Less Inter-Agency Billings	0	0	0
Net Total	\$ 142,716	\$ 154,424	\$ 155,694

**Human Resources
Summary by Major Object of Expenditure**

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Permanent Salaries	\$ 1,158,914	\$ 1,197,812	\$ 1,197,812	\$ 1,203,307	\$ 1,203,307	\$ 0
Hourly Employee Pay	698	3,264	3,264	3,200	3,200	0
Overtime Pay	497	0	0	0	0	0
Fringe Benefits	328,921	410,037	410,037	411,909	411,909	0
Purchased Services	147,286	228,987	228,987	178,121	185,621	0
Supplies	43,857	82,121	82,121	90,964	90,964	0
Inter-Departmental Charges	44,217	42,161	42,161	42,893	42,893	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	3,666	0	0	0	0	0
Total Expenditures	\$ 1,728,055	\$ 1,964,382	\$ 1,964,382	\$ 1,930,394	\$ 1,937,894	\$ 0
Inter-Agency Billings	107,245	107,495	107,495	110,645	110,645	0
Net Budget	\$ 1,620,810	\$ 1,856,887	\$ 1,856,887	\$ 1,819,749	\$ 1,827,249	\$ 0